

CEMETERIES FUND

PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Cemeteries

The Cemeteries Division operates and maintains three municipal cemeteries, including plot sales, burials, and maintenance of graves, related grounds, facilities, and equipment.

Appropriation	692,122	745,310	727,692	749,689
Full Time Equivalent Positions	11.75	11.75	11.75	11.75

Departmental Goals & Objectives

- Respond to 90% of all service requests within 3 workdays.
- Sell cemetery property to 95% of the families who inquire about purchasing gravesites.
- Send 100% of invoices out within 3 workdays of monthly closing. Work to eliminate invoices by upfront collection of fees.
- Make personal contact with 80% of families for final arrangements.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
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WORKLOAD MEASURES

- | | | | | |
|-------------------------------|-----|-----|-----|-----|
| • Number of markers installed | N/A | N/A | 200 | 200 |
|-------------------------------|-----|-----|-----|-----|

EFFICIENCY MEASURES

- | | | | | |
|---|-----|-----|-----|-----|
| • Percent requests completed w/in 3 workdays | 86% | 90% | 90% | 90% |
| • Marker installations as a percentage of burials | N/A | N/A | 67% | 67% |

EFFECTIVENESS MEASURES

- | | | | | |
|---|-----|-----|-----|-----|
| • Percent of inquiries resulting in sale | 90% | 90% | 90% | 90% |
| • Percent of markers sold to clients purchasing plots | N/A | N/A | 90% | 90% |

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Expenditures:

Personnel Costs	471,665	506,059	505,339	523,454
Maintenance & Operations	220,457	239,251	222,353	226,235
Capital Outlay	0	0	0	0
Total	692,122	745,310	727,692	749,689
Total FTE Positions	11.75	11.75	11.75	11.75

Revenues:

User Charges	359,468	426,900	387,500	387,500
Fund Balance	125,962	0	0	17,865
All Other	58,679	40,100	40,968	45,100
Subtotal	544,109	467,000	428,468	450,465
General Fund Contribution	127,665	278,310	299,224	299,224
Total	671,774	745,310	727,692	749,689

BUDGET HIGHLIGHTS

- FY 06-07 budget has **decreased** by 2.4%, or \$17,618, over FY 05-06. While operating costs have been trimmed, the General Fund contribution has increased to \$299,224. Maplewood Cemetery has sold all available plots and, therefore, is not generating any additional plot sale revenue.

